

Child Welfare

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Child Welfare	51,260,000	48,278,800	32,369,900	34,085,100	33,307,700	33,390,300
Foster & Assistance Payments	0	0	28,290,200	28,420,000	28,515,700	27,382,700
Total:	51,260,000	48,278,800	60,660,100	62,505,100	61,823,400	60,773,000
BY FUND SOURCE						
General	16,482,000	16,362,100	25,882,400	28,544,500	27,961,000	26,797,600
Dedicated	962,000	938,300	772,500	826,000	923,800	872,200
Federal	33,816,000	30,978,400	34,005,200	33,134,600	32,938,600	33,103,200
Total:	51,260,000	48,278,800	60,660,100	62,505,100	61,823,400	60,773,000
Percent Change:		(5.8%)	25.6%	3.0%	1.9%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,717,000	20,912,800	23,232,600	24,289,700	24,348,700	24,768,700
Operating Expenditures	8,439,300	7,894,500	8,101,900	8,763,500	8,265,500	8,265,500
Capital Outlay	281,000	310,300	1,035,400	1,031,900	693,500	356,100
Trustee/Benefit	20,822,700	19,161,200	28,290,200	28,420,000	28,515,700	27,382,700
Total:	51,260,000	48,278,800	60,660,100	62,505,100	61,823,400	60,773,000
Full-Time Positions (FTP)	385.47	382.44	383.44	407.17	392.17	398.17

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	383.44	25,882,400	772,500	34,005,200	60,660,100
Supplemental	0.00	0	0	0	0
FY 2008 Total Appropriation	383.44	25,882,400	772,500	34,005,200	60,660,100
Deficiency Warrants & Cash Transfers	(3.27)	(64,500)	0	(45,800)	(110,300)
Removal of One-Time Expenditures	0.00	(645,000)	0	(390,400)	(1,035,400)
Base Adjustments	0.00	0	0	(1,500,000)	(1,500,000)
FY 2009 Base	380.17	25,172,900	772,500	32,069,000	58,014,400
Benefit Costs	0.00	295,000	2,200	379,800	677,000
Inflationary Adjustments	0.00	13,600	0	10,800	24,400
Replacement Items	0.00	167,000	0	117,100	284,100
Statewide Cost Allocation	0.00	13,200	0	27,600	40,800
Change in Employee Compensation	0.00	235,200	1,800	332,400	569,400
Nondiscretionary Adjustments	0.00	326,000	0	65,000	391,000
FY 2009 Program Maintenance	380.17	26,222,900	776,500	33,001,700	60,001,100
Line Items	18.00	574,700	95,700	101,500	771,900
FY 2009 Total	398.17	26,797,600	872,200	33,103,200	60,773,000
% Chg from FY 2008 Orig Approp.	3.8%	3.5%	12.9%	(2.7%)	0.2%
% Chg from FY 2008 Total Approp.	3.8%	3.5%	12.9%	(2.7%)	0.2%

I. Child Welfare: Child Welfare

STARS Number & Budget Unit: 270 HWDA

Bill Number & Chapter: H659 (Ch.357)

PROGRAM DESCRIPTION: The Child Welfare program is responsible for child protection, foster care, adoptions, unmarried parent services, and refugee assistance. The funding for children's mental health was transferred to its own program beginning in fiscal year 2006.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	16,482,000	16,362,100	13,189,300	15,399,400	14,815,900	13,778,500
Dedicated	962,000	938,300	92,200	95,700	97,800	96,200
Federal	33,816,000	30,978,400	19,088,400	18,590,000	18,394,000	19,515,600
Total:	51,260,000	48,278,800	32,369,900	34,085,100	33,307,700	33,390,300
Percent Change:		(5.8%)	(33.0%)	5.3%	2.9%	3.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,717,000	20,912,800	23,232,600	24,289,700	24,348,700	24,768,700
Operating Expenditures	8,439,300	7,894,500	8,101,900	8,763,500	8,265,500	8,265,500
Capital Outlay	281,000	310,300	1,035,400	1,031,900	693,500	356,100
Trustee/Benefit	20,822,700	19,161,200	0	0	0	0
Total:	51,260,000	48,278,800	32,369,900	34,085,100	33,307,700	33,390,300
Full-Time Positions (FTP)	385.47	382.44	383.44	407.17	392.17	398.17

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	383.44	13,189,300	92,200	19,088,400	32,369,900
Return from Navigation	(3.27)	(64,500)	0	(45,800)	(110,300)
FY 2008 Estimated Expenditures	380.17	13,124,800	92,200	19,042,600	32,259,600
Removal of One-Time Expenditures	0.00	(645,000)	0	(390,400)	(1,035,400)
Base Adjustments	0.00	0	0	(105,800)	(105,800)
FY 2009 Base	380.17	12,479,800	92,200	18,546,400	31,118,400
Benefit Costs	0.00	295,000	2,200	379,800	677,000
Inflationary Adjustments	0.00	13,600	0	10,800	24,400
Replacement Items	0.00	167,000	0	117,100	284,100
Statewide Cost Allocation	0.00	13,200	0	27,600	40,800
Change in Employee Compensation	0.00	235,200	1,800	332,400	569,400
FY 2009 Maintenance (MCO)	380.17	13,203,800	96,200	19,414,100	32,714,100
2. Additional Child Welfare Staff	18.00	574,700	0	101,500	676,200
FY 2009 Total Appropriation	398.17	13,778,500	96,200	19,515,600	33,390,300
% Change From FY 2008 Original Approp.	3.8%	4.5%	4.3%	2.2%	3.2%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. General inflationary increases of \$24,400 were provided. The Change in Employee Compensation was funded at 3%. Replacement items included \$284,100 for replacement of 17 vehicles. Line item number two provided 18 new positions and \$676,200. The department had requested a supplemental transfer of \$982,000 out of the Child Welfare personnel costs into other areas of the agency. JFAC did not fund this reduction and instead, the committee made the decision to leave the \$982,000 within the Child Welfare program and combine that funding with the Governor's recommendation for Child Welfare staff. The 18 FTP represents the total new positions within the budget and \$676,200 is the difference between the amount already appropriated in the budget and the amount it costs to fund all 18 FTP.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2009.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	11,585,100	1,965,200	0	0	0	13,550,300
OT G 0220-03 CW - General	0.00	0	0	228,200	0	0	228,200
D 0220-05 CW - Dedicated	398.17	96,200	0	0	0	0	96,200
F 0220-02 CW - Federal	0.00	13,087,400	6,300,300	0	0	0	19,387,700
OT F 0220-02 CW - Federal	0.00	0	0	127,900	0	0	127,900
Totals:	398.17	24,768,700	8,265,500	356,100	0	0	33,390,300

II. Child Welfare: Foster & Assistance Payments

STARS Number & Budget Unit: 270 HWJB

Bill Number & Chapter: H659 (Ch.357)

PROGRAM DESCRIPTION: The Foster & Assistance Payments program is responsible for the services and goods for children that are part of the child protection, foster care, and/or adoptions systems. The funding for children's mental health services for children not under state custody was transferred to its own program beginning in fiscal year 2006.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	0	0	12,693,100	13,145,100	13,145,100	13,019,100
Dedicated	0	0	680,300	730,300	826,000	776,000
Federal	0	0	14,916,800	14,544,600	14,544,600	13,587,600
Total:	0	0	28,290,200	28,420,000	28,515,700	27,382,700
Percent Change:				0.5%	0.8%	(3.2%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	28,290,200	28,420,000	28,515,700	27,382,700
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	0.00	12,693,100	680,300	14,916,800	28,290,200	
Base Adjustments	0.00	0	0	(1,394,200)	(1,394,200)	
FY 2009 Base	0.00	12,693,100	680,300	13,522,600	26,896,000	
Nondiscretionary Adjustments	0.00	326,000	0	65,000	391,000	
FY 2009 Maintenance (MCO)	0.00	13,019,100	680,300	13,587,600	27,287,000	
5. Casey Family Foundation Receipts	0.00	0	95,700	0	95,700	
FY 2009 Total Appropriation	0.00	13,019,100	776,000	13,587,600	27,382,700	
% Change From FY 2008 Original Approp.	0.0%	2.6%	14.1%	(8.9%)	(3.2%)	

APPROPRIATION HIGHLIGHTS: Caseload growth in the amount of \$391,000 ongoing was included in the nondiscretionary adjustments as well as \$15,800 for FMAP rate changes. Line item number five provided dedicated fund spending authority of \$95,700 one-time to the department to spend Casey Family grant funding on costs for foster children who have not met the 90-day waiting period requirement for federal assistance.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2009.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	12,708,900	0	12,708,900
OT G 0220-03 CW - General	0.00	0	0	0	310,200	0	310,200
D 0220-05 CW - Dedicated	0.00	0	0	0	680,300	0	680,300
OT D 0220-05 CW - Dedicated	0.00	0	0	0	95,700	0	95,700
F 0220-02 CW - Federal	0.00	0	0	0	13,587,600	0	13,587,600
Totals:	0.00	0	0	0	27,382,700	0	27,382,700